

Custodial

DESCRIPTION OF MAJOR SERVICES

The Custodial Division is responsible for custodial services provided to county owned and some leased facilities. Services are performed with a combination of county employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, air duct cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in county facilities for customers and employees.

BUDGET AND WORKLOAD HISTORY

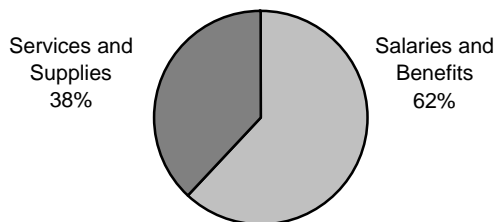
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,728,170	3,200,343	3,208,353	3,797,297
Departmental Revenue	1,523,299	1,657,556	1,894,633	2,113,933
Local Cost	1,204,871	1,542,787	1,313,720	1,683,364
Budgeted Staffing		43.0		47.5

Workload Indicators

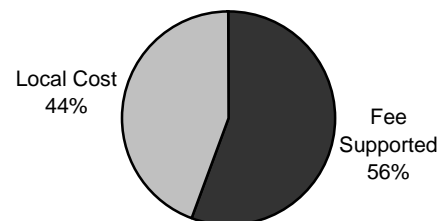
In House (sq. ft)	1,304,314	1,304,314	1,323,811	1,327,415
Contracted (sq. ft)	860,156	938,156	860,793	857,189

On October 5, 2004, the Board approved the addition of 1.0 Custodian I position to provide service at the new Juvenile Dependency Court in San Bernardino. On December 14, 2004, the Board approved the restoration of 5.0 Custodian I positions, which had been eliminated due to State budget impacts. The department is also requesting 1.0 additional Custodian I position to enhance services provided in the Super Block area. These increases totaling 7.0 positions are partially offset by a reduction of 2.5 positions due to implementation of a distributed vacancy factor for a net proposed increase of 4.5 positions.

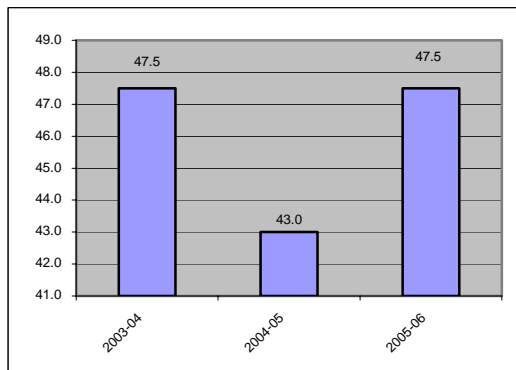
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



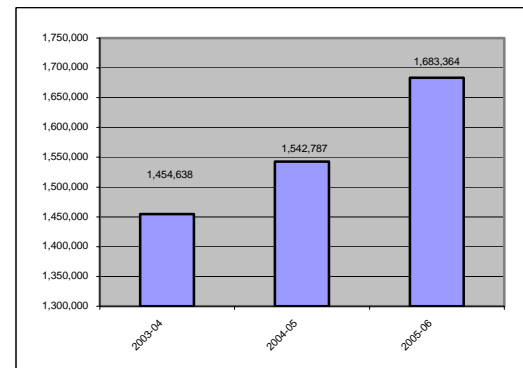
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Internal Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMC
FUNCTION: General
ACTIVITY: Property Management

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,976,367	1,951,945	454,459	-	2,406,404	(57,682)	2,348,722
Services and Supplies	1,222,931	1,239,343	115,767	-	1,355,110	84,778	1,439,888
Transfers	9,055	9,055	-	-	9,055	(368)	8,687
Total Appropriation	3,208,353	3,200,343	570,226	-	3,770,569	26,728	3,797,297
Departmental Revenue							
Current Services	1,894,633	1,657,556	39,063	-	1,696,619	417,314	2,113,933
Total Revenue	1,894,633	1,657,556	39,063	-	1,696,619	417,314	2,113,933
Local Cost	1,313,720	1,542,787	531,163	-	2,073,950	(390,586)	1,683,364
Budgeted Staffing		43.0	7.0	-	50.0	(2.5)	47.5

In 2005-06, the department will incur increased costs in retirement, workers compensation, inflationary services and supplies purchases, and for the full-year funding of items approved by the Board. On October 5, 2004, the Board approved additional funding for custodial services at the new Juvenile Dependency Court in San Bernardino. On December 14, 2004, the Board approved additional funding to offset budget cuts implemented in prior fiscal years. All of these increased costs are reflected in the Cost to Maintain Current Program Services column.

Additionally, the 2005-06 Custodial budget includes a vacancy factor that will be used to fund pest control and carpet/floor cleaning functions. These adjustments are reflected in the Department Recommended Funded Adjustments column.

DEPARTMENT: Facilities Management
FUND: General
BUDGET UNIT: AAA FMD FMC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Increases for step advancements and other cost adjustments total \$75,003. This is partially offset by a \$40,049 reduction in the charge for workers' compensation experience modification. This is further reduced by \$92,636 which is the implementation of a vacancy factor equivalent to 2.5 FTE's.	(2.5)	(57,682)	-	(57,682)
2. Services and Supplies Funding for previously unfunded items such as spot cleaning for carpet in common areas and emergency pest control services. Increase is also due to contracting out services in outlying areas of the county in addition to an increase in the cleaning supplies budget.		84,778	-	84,778
3. Transfers Decrease in charges for Employee Health and Productivity, Employee Assistance Program and the Center for Employee Health and Wellness per Human Resources.		(368)	-	(368)
4. Revenue Increase in revenue is due to enhanced service requests from departments which includes pest control and carpet cleaning. In addition the Court MOU increased \$225,000 from the amount budgeted in 2004-05, and new buildings account for an increase \$60,000.		-	417,314	(417,314)
Total	(2.5)	26,728	417,314	(390,586)

Please refer to the policy item section following the Maintenance Division for policy items related to Facilities Management.

